



Purpose & Summary

This report requested by the Directors Office, serves to provide a progress update on the initiatives supporting the Department of Correction (DOC) strategic plan. It is our intention to continue conducting periodic reviews, to ensure the projects are progressing as we had anticipated and our resources are being utilized in the best way possible. The information provided in this report was gathered by tracking the progress of each initiative against their objectives. We are pleased to report that during the month of June, five (5) initiatives have transitioned to the complete phase for an overall total of 51. As of June 30, 2020, 61% of the projects are complete, 31% have been charted and are moving towards the recommendations or implementation phase; and only eight (8%) percent are still in the planning phase. See Appendix A for June's initiatives highlights. Note: due to the COVID-19 pandemic, which has put a pause on most team activities, we do not have a list of past due initiatives this month. However, the teams are working on new projected completion dates that will be available for review in next month's report.

The end of June'20, also represents the end of fiscal year 2020 (FY2020). For a quick recap, we started FY2020 on July 1, 2019, with 41% completed initiatives and we ended the FY with 61% completed for an increase of 49%. The FY ended with eight (8%) percent of the initiatives in the planning phase, this a 60% decrease from the initial 20% at the beginning of the FY.

Statistics & Analysis

All initiatives in this strategic plan fall under one of the three placemat themes. Currently, they are divided as follows: 31 under Safer Work Environment, 25 Improving Workforce, and 28 under Reducing Risk and Recidivism. The table below shows how they are progressing by themes.

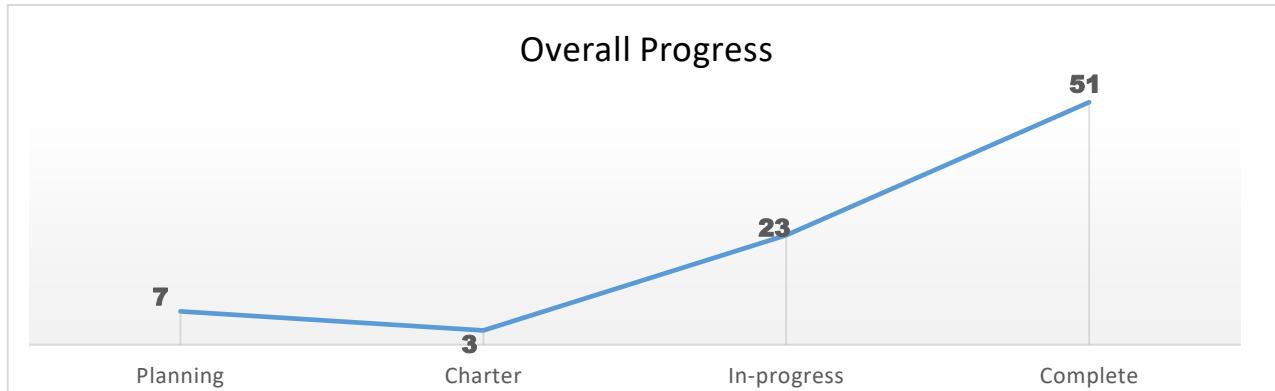
Table 1: Progress of Strategic Plan Projects by Theme

Placemat Themes	Initiative Status			
	Complete	In-progress	Charter	Planning
Safer Work Environment (31)	45%	42%	3%	10%
Improving Workforce (25)	76%	8%	8%	8%
Reducing Risk & Recidivism (28)	64%	29%	0%	7%

The majority of initiatives in the strategic plan under themes Improving Workforce (76%) and Reducing Risk and Recidivism (64%) are complete and in monitoring. These numbers also represent a 46% and a 39% increase respectively from the start of FY2020. Eighty seven percent (87%) of those under the team Safer Work Environment are either complete and in monitoring or are progressing towards completion.



Figure 1: Progress of Strategic Plan Initiatives by Status



The 84 division led projects are currently in the following statuses: 51 are complete (61%), 23 are in-progress (27%), Three (3) Charter (4%) and seven (7) are in planning (8%).

Table 2: Project Status by Division Responsibility

Progress and Assignment By Division							
Status	Overall	OOD	P&P	DORS	DAI	DHS	Parole Board
Complete	51	12	6	7	12	13	1
In-Progress	23	4	3	4	8	2	2
Charter	3	0	0	0	1	2	0
Planning	7	3	1	0	3	0	0
Total Initiatives	84	19	10	11	24	17	3

Implications & Recommendations

A comparison of the initiatives overall status numbers at the beginning of FY2020 against the numbers at the end of the FY, reveals that the strategic plan has shown great progress. As such, initiatives in the completed phase increased by 46% over the course of the year, while those in the planning phase decreased by 60%.

Besides a focus on numbers, progress has continued in formalizing how initiative teams are to be managed moving forward along with how they will transition from planning to implementation to monitoring.



Appendix A:

June Initiative Highlights

11.102 - Hostage Negotiation Partnership with Missouri State Highway Patrol

- This has been completed. Hostage Negotiation teams have been created, policy revised, and trainings have been completed.

11.104 - Expand Offender Offering Alternatives Program to Promote Safer work Environment

- This was sent to Policy and Forms Management Unit (PAFMU) for revision. It will be ready for implementation once the PAFMU revisions are complete.

11.207 - Identification & Tracking of Security Threat Groups

- It was decided that this initiative's recommendations need to be redefined. As a result, it was removed from implementation (completed) status. Its current status is "in-progress".

12.201 - Increase P&P Fleet

- This initiative has been moved from FY2021 priority placemat to FY2022 due to budgetary constraints.

12.306 - Improved Training Academy Efficiency Project

- The recommendation phase has been completed and it is being prepared for implementation and monitoring.

22.104 - Justice Reinvestment Initiative (JRI) Communications

- The recommendation phase has been completed and it is now in monitoring.

31.107 - Inmate Construction Crews

- This initiative is being prepared for implementation. The planning phase has been completed.

31.109 - Reentry Unit - Data Sharing & Reporting Responsibilities

- This has been completed and has been moved over to Quality Assurance and Process Improvement (QAPI) for monitoring.